



CITY ADMINISTRATOR'S BUDGET BULLETIN

Dear City Residents,

The City of Santa Barbara released its Recommended Budget for Fiscal Year 2011, initiating City Council and public review of the proposed plan. The budget includes a total operating budget of \$248.5 million and a capital budget totaling \$24.8 million. The General Fund operating budget is \$101.9 million, providing funding for police, fire, parks, recreation, library, community development, and administrative services.

Due to declining revenues and cost increases, the City estimates an \$8.9 million deficit in the upcoming fiscal year beginning July 1, 2010, if no corrective actions are taken. This represents approximately 8% of the General Fund operating budget. The Recommended Budget includes approximately \$6.3 million in budget adjustment measures, including:

- 1) cost reductions for department budgets;
- 2) increases in various fees and charges;
- 3) reductions to community organizations; and
- 4) structural budget changes.

The remaining shortfall of \$2.6 million will be made up through wage and benefit reductions. The City is working with labor associations on potential reductions in salary and benefit costs which make up over 75% of the City's operating expenses. Reducing wage and benefit costs would help the City minimize service impacts and employee layoffs. To the extent labor concessions

are not realized, the recommended budget includes a list of budget options for Council consideration to close the budget shortfall.

Cost reduction measures primarily consist of a reduction in employee positions. The recommended budget will eliminate 41.1 full-time equivalent (FTE) positions, most of which are vacant. Considering that 37 positions were eliminated in the current fiscal year, the proposed staffing for next year would bring the City's total staffing to a level similar to the mid-90s.

The proposed staffing reduction would impact services available and projects underway in all departments. Slower turnaround times are anticipated for building plan check services, zoning enforcement, street tree maintenance, and requests for stop signals, speed surveys, and other traffic issues. Longer wait times at many public counters and more automated phone systems can be expected. Delays are also likely for planning and transportation projects related to ordinance revisions and other special projects. Staff anticipates delays to the implementation of Plan Santa Barbara (General Plan Update) policies and programs.

As part of the recommended budget, the Central and Eastside Libraries are proposed to close on Mondays. In addition, restrooms will continue to be closed at the Chase Palm Park Expansion, Plaza del Mar, Oak Park/

Sycamore, and Cabrillo Ballfield. The Sobering Center is proposed for closure and, as a result, suspects arrested for public intoxication would be booked in County Jail.

One recommendation is ending the lease of the Police Annex and transferring Police personnel back to the main headquarters. Repairs and improvements to many facilities, parks, and critical software systems will be deferred. Several capital projects are included in the General Fund budget including Shoreline Park Safety Improvements, Mesa Lane Steps Renovation, Playground Replacements, and a Police Records Management System Upgrade. The Fenton Davis Trust provided a generous donation of \$250,000 for a renovation project in the Central Library.

Funding for several community organizations will be reduced, including funding for the Conference and Visitors Bureau, Summer Solstice, Visitors Information Center, New Beginnings, and 4th of July Symphony concert. The recommended budget proposes elimination of full funding for the Fourth of July parade (Spirit of '76) and Semana Nautica festival. Significant funding reductions are also proposed for Santa Barbara Public Access Channel 17.

To generate additional revenue, planning fees and library meeting room rental fees would increase. New beach and park concessions would be established at Chase Palm Park and East Beach and more revenue would be sought from community partners for their use of the City's park and

recreation facilities. A new non-resident fee is also proposed to be charged to parties at fault in vehicle accidents to recover the costs of emergency response.

During April and May, each department budget will be presented to Council with an overview of revenues, expenditures, proposed budget adjustments, and related service impacts for the upcoming year. The following table lists the upcoming City Council Budget Work Sessions for each department:

Date and Time	Department Budget Presentation
Wednesday, May 5th, 10 a.m. to 1 p.m.	Community Development/ Redevelopment Agency, Library
Monday, May 10th, 6 to 9 p.m.	Parks and Recreation
Wednesday, May 12th, 1:30 to 4:30 p.m.	Airport, Waterfront, and Solid Waste
Wednesday, May 13th, 6 to 9 p.m.	Police
Thursday, May 27th, 6 to 9 p.m.	Fire

For a complete schedule of public review meetings, the budget document, and videos of Council budget discussions, visit the City's website at: www.SantaBarbaraCA.gov. The budget document is also available at the City Clerk's Office at 735 Anacapa Street and the Public Library at 40 E. Anapamu Street.

You can also email your comments about the budget to the City Administrator's Office at CityBudget@SantaBarbaraCA.gov.

Sincerely,

Jim Armstrong
City Administrator



SUMMER WITH THE CITY!

Register your children now for the City's summer camp and sports clinics! Explore the Summerfun website with your family and register online at:

www.sbarksandrecreation.com/summerfun.

There are also summer programs for teens and adults, which can be viewed in the Parks & Recreation Spring & Summer Activity Guide, available online only at:

www.sbarksandrecreation.com.



PARTICIPATE IN Plan Santa Barbara

LIVING WITHIN OUR RESOURCES

Now is your chance to get involved in *Plan Santa Barbara*, the City's General Plan update that provides the goals and policies that guide future growth and development. The public is encouraged to review General Plan documents, including the Draft Land Use Element and Map, Draft Housing Element, and the Draft Environmental Impact Report. The documents are available at the Planning Division at 630 Garden Street, the Main Library at 40 East Anapamu Street, the Eastside Library at 1102 Montecito Street, and online at: www.YouPlanSB.org. You can make comments about the *Plan Santa Barbara* documents through Monday, May 17th, at 4:30 p.m.

Comments should be mailed or dropped off at: 630 Garden Street, Santa Barbara, CA 93102 (attention to John Ledbetter), or emailed to: Info@YouPlanSB.org, or JLedbetter@SantaBarbaraCA.gov.

11TH ANNUAL STATE OF THE CITY

Watch Mayor Helene Schneider's State of the City address at: www.SantaBarbaraCA.gov.

Preventing Sewer Back-ups

Sewer back-ups are not only unpleasant and inconvenient to deal with, but they can also result in costly damage. Here are a few simple steps to help prevent the problem from occurring on your property.

Routine Maintenance

Regular maintenance of your lateral line will prevent obstructed flow. This is the outside piping that takes water and waste from your house to the City sewer line. Roots from trees, large shrubs, and plants are attracted to water; so, if your lateral line is cracked, roots will gravitate towards the water source, enter the line, and eventually interfere with the flow. Other factors that can affect flow are the age and material of your lateral line.

Backwater Valve

A backwater valve can be installed onto some lateral lines to prevent sewer back-ups. This device is required by law under certain circumstances. Homes, businesses, and other structures with drainage fixtures such as shower pans, tubs, toilets, or sink rims located below the elevation of the next upstream manhole cover, are required to install and maintain an approved backwater valve. Installing a backwater valve requires a permit. Contact a licensed plumber to determine the need for this device or a suitable alternative.

If you already have a backwater valve, call a licensed plumber to verify that it is in good working order.

Helpful Tips

- ☒ Do not put bulky paper or trash into the sewers through toilets or sinks; back-ups in your sewer lateral line can result, because the line can be as small as three inches in diameter.
- ☒ Do not put bulky paper or trash into storm drains; these items clog the drains and can cause or increase flooding.
- ☒ Do not dispose of oil, fat, or grease into the sewer through toilets or sinks. Do not dispose of oil, fat, or grease in storm drains. It is a violation of the Municipal Code to dispose of these materials – regardless of the source – through a sewer or storm drain. Commercial operations such as restaurants are required to have a grease trap. Industrial waste generators are required to install a pre-treatment facility to process waste prior to disposal.
- ☒ If you are not the property owner and want to protect against potential uninsurable damage to your personal property, share these maintenance and preventive tips with your landlord, manager, or the property owner.

For questions or more information, contact a licensed plumber, or Water Resources at 564-5413. For permit information, contact Building and Safety at 564-5485.

STREET SIGN HOTLINE



Have you seen a street sign that is damaged, vandalized, or missing?

To report signs that need to be replaced, call the City's new Street Sign Hotline number at 560-7569.

MAKE A SPLASH - READ!

The Santa Barbara Public Library System invites children and teens to participate in the Summer Reading Program! Youth can



earn rewards and fun prizes just by reading over the summer. Teens can earn community service hours by volunteering.

Sign-ups begin on Monday, June 7th. For more information, visit

www.sbplibrary.org, or call 564-5603.



Save Water Now

It's the Right Thing to Do.
We can show you how.

**For a FREE
water check-up
call 564-5460.**

We can also help you save on costs.

Rebates are available on high-efficiency clothes washers, irrigation system upgrades, water-wise landscaping, and more.



www.SantaBarbaraCA.gov/water